

## Program A: Administrative

Program Authorization: R.S. 46:2301-2303

### PROGRAM DESCRIPTION

The mission of the Administrative Program of the Office of Indian Affairs is to address issues related to Native Americans and achieve the goal of Indian self-determination, while at the same time serving the interests of the State of Louisiana.

This program addresses issues in legislation and other actions to alleviate social, economic, and educational deprivation of native Americans; acts as single point of contact for all compact requests and acts as a transfer agency for \$10 million in statutory dedications to local governments.

The goal of the Administrative Program of the Office of Indian Affairs is to provide services to the Indian tribes of Louisiana in all areas of Indian issues and concerns and to foster recognition of the community in the eyes of the non-Indian public.

There are ten tribes (six of which are recognized by the State of Louisiana and four of which are recognized by the federal government), with a collective population of approximately 30,000 Native Americans, in Louisiana that seek the assistance of this office in legislation and other actions to alleviate the social, economic and educational deprivation experienced by Louisiana's Native Americans.

The Office of Indian Affairs performs the following activities: administers programs relative to Louisiana Indians; makes recommendations to the governor and to the legislature for needed improvements and additional resources to promote the welfare of the Indians in Louisiana; serves as the official negotiating agent of the state upon which federally-recognized tribes in the State of Louisiana may serve notice of any request to negotiate state tribal compacts; and prepares and submits an annual report to the legislature and governor.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) Through the Louisiana Indian Education Advocacy Committee, LIEAC will conduct a summer Indian youth program to promote academic achievement, cultural knowledge and anti-drug campaigns.

Explanatory Note: To accomplish this objective, the Administrative Program will conduct a summer youth camp, hold quarterly education workshops, attend a minimum of two national Title IX workshops, attend a minimum of one National Indian Education Association conference, encourage Indian parent participation by assisting in organizing parent committees, discourage Indian student dropout, and encourage Indian student college attendance.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of summer Indian youth camps conducted	Not applicable <sup>1</sup>	0	1	1	1	
S	Number of quarterly educational youth camps conducted	Not applicable <sup>1</sup>	4	4	4	4	
S	Number of National Title IX workshops attended	Not applicable <sup>1</sup>	2	2	2	2	
S	Number of National Indian Education Association conferences attended	Not applicable <sup>1</sup>	1	1	1	1	
S	Number of Louisiana Indian tribes visited by program staff	Not applicable <sup>1</sup>	9	9	9	9	

<sup>1</sup> This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and does not have a FY 1998-99 performance standard.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$51,363	\$61,743	\$61,743	\$64,868	\$72,965	\$11,222
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	11,390,701	10,200,000	10,200,000	10,200,000	10,200,000	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$11,442,064</b>	<b>\$10,261,743</b>	<b>\$10,261,743</b>	<b>\$10,264,868</b>	<b>\$10,272,965</b>	<b>\$11,222</b>
EXPENDITURES & REQUEST:						
Salaries	\$31,731	\$41,000	\$46,200	\$46,200	\$50,448	\$4,248
Other Compensation	4,068	6,240	0	0	0	0
Related Benefits	5,629	7,394	8,293	8,293	9,623	1,330
Total Operating Expenses	5,607	7,083	7,224	7,349	9,870	2,646
Professional Services	0	0	0	0	0	0
Total Other Charges	11,391,473	10,200,026	10,200,026	10,203,026	10,203,024	2,998
Total Acq. & Major Repairs	3,556	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$11,442,064</b>	<b>\$10,261,743</b>	<b>\$10,261,743</b>	<b>\$10,264,868</b>	<b>\$10,272,965</b>	<b>\$11,222</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
TOTAL	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications. Dedications are derived from Allen, Avoyelles and St. Mary Parishes Local Government Gaming Mitigation Funds which are generated from Indian gaming revenues. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER)
						EXISTING
Allen Parish Local Government Gaming Mitigation Fund	\$7,269,197	\$5,100,000	\$5,100,000	\$5,100,000	\$5,100,000	\$0
Avoyelles Parish Local Government Gaming Mitigation Fund	\$2,779,517	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000	\$0
St. Mary Parish Local Government Gaming Mitigation Fund	\$1,341,987	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$61,743</b>	<b>\$10,261,743</b>	<b>1</b>	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$61,743</b>	<b>\$10,261,743</b>	<b>1</b>	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$2,994	\$2,994	0	Rent in State-Owned Buildings
\$5	\$5	0	UPS Fees
\$8,204	\$8,204	0	Salary Base Adjustment
\$3,419	\$3,419	0	Other Adjustments for rental increase
(\$3,400)	(\$3,400)	0	Other Adjustments reducing student worker wages and supplies
<b>\$72,965</b>	<b>\$10,272,965</b>	<b>1</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$72,965</b>	<b>\$10,272,965</b>	<b>1</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$72,965</b>	<b>\$10,272,965</b>	<b>1</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 100.0% of the existing operating budget. It represents 99.9% of the total request (\$10,286,406) for this program. The difference in total recommended and existing operating budget is due to the salary base adjustment to ensure adequate funding and the additional rental increase.

## PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000 - 2001.

## OTHER CHARGES

\$10,200,000 Pass through funding from Indian gaming revenue for Allen, Avoyelles and St. Mary Parishes

**\$10,200,000 SUB-TOTAL OTHER CHARGES**

### Interagency Transfers:

\$2,994 Rent in State-Owned Buildings

\$30 Uniform Payroll Services

**\$3,024 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$10,203,024 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000 - 2001.